

Department Totals - Operating Budget (1158)

Department of Military and Veterans' Affairs

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	61,130.6	61,405.6	61,406.6	61,406.6	61,607.5	63,919.9	2,513.3	4.1%
Objects of Expenditure								
1000 Personal Services	27,296.7	29,607.9	30,366.2	31,643.5	32,727.8	33,846.7	2,203.2	7.0%
2000 Travel	796.5	1,274.1	1,274.1	1,609.4	1,609.4	1,609.4	0.0	0.0%
3000 Services	24,981.8	24,389.5	24,389.5	23,070.4	22,188.5	22,864.0	-206.4	-0.9%
4000 Commodities	4,126.1	3,204.7	3,328.3	3,107.5	3,107.5	3,625.5	518.0	16.7%
5000 Capital Outlay	1,862.0	152.4	153.9	245.4	243.9	243.9	-1.5	-0.6%
7000 Grants, Benefits	2,067.5	1,895.1	1,894.6	1,730.4	1,730.4	1,730.4	0.0	0.0%
8000 Miscellaneous	0.0	881.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	35,823.6	33,382.3	33,382.3	33,382.3	33,885.3	34,302.8	920.5	2.8%
1003 G/F Match (UGF)	7,583.4	8,408.6	8,408.6	8,408.6	8,561.1	8,777.5	368.9	4.4%
1004 Gen Fund (UGF)	7,944.6	7,562.5	7,562.5	7,562.5	6,814.6	8,255.3	692.8	9.2%
1005 GF/Prgm (DGF)	0.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
1007 I/A Rcpts (Other)	4,471.2	5,338.5	5,338.5	5,338.5	5,499.5	5,719.7	381.2	7.1%
1061 CIP Rcpts (Other)	4,268.4	3,162.8	3,162.8	3,162.8	3,278.2	3,295.8	133.0	4.2%
1101 AERO Rcpts (Other)	997.2	2,869.8	2,869.8	2,869.8	2,888.2	2,888.2	18.4	0.6%
1108 Stat Desig (Other)	24.7	635.1	635.1	635.1	635.1	635.1	0.0	0.0%
1181 Vets Endow (Other)	9.7	9.7	9.2	9.2	9.2	9.2	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	1.5	1.5	0.0	0.0	-1.5	-100.0%

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9999 No specif. (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	15,528.0	15,971.1	15,971.1	15,971.1	15,375.7	17,032.8	1,061.7	6.6%
Designated General (DGF)	7.8	36.3	36.3	36.3	36.3	36.3	0.0	0.0%
Other	9,771.2	12,015.9	12,015.4	12,015.4	12,310.2	12,548.0	532.6	4.4%
Federal	35,823.6	33,382.3	33,383.8	33,383.8	33,885.3	34,302.8	919.0	2.8%
Positions								
Permanent Full Time	262	272	272	274	274	282	8	2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%